



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ZABZUGU-TATALI DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Zabzugu-Tatali District Assembly
Northern Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning Services
DACF	District Assembly Common Fund
DDF	District Development Facility
DMHS	District Mutual Health Insurance Scheme
DMTDP	District Medium Term Development Plan
ECD	Early Childhood Development Centers
FOAT	Functional and Organizational Assessment Tool
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
GSFD	Ghana School Feeding Programme
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
MMDAs	Metropolitan, Municipal, District Assemblies

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Zabzugu District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Zabzugu District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

4. The Zabzugu/Tatale District Assembly is one of the 20 District Assemblies in the Northern Region. It was carved out of the former Eastern Dagomba District (Yendi) in 1988. It was established by the Legislative Instrument 1449. It is one of the eastern corridor districts in the Northern Region of Ghana, with Zabzugu as the district capital.

Structure of the Assembly

5. The District Assembly is made up of 51 members comprising of 34 elected members, 15 government appointees, 1 District Chief Executive and 1 Member of Parliament. The Assembly has one town and four area councils, with a total of 34 Unit Committees, and 34 Electoral Areas.

Location and Size

6. The district is located in the eastern flank of the Northern Region and covers an area of 2,332sq kilometers. It shares boundaries with the Republic of Togo to the East, Yendi District to the West, Nanumba North and South, and Nkwanta Districts to the South, and Saboba and Chereponi Districts to the North.

Topography and Drainage

7. The district has undulating land with hills found in the Sheini/Kandin areas along the Ghana-Togo border. River Oti and streams in the district serve as drainage systems.

Climatic Conditions

8. The district experiences two main seasons during the year – the dry and the raining seasons. The dry season starts from late October to early May. Farming activities noted for this period are: harvesting of rice, cassava, Yam, drying of foodstuffs, preparation of farmlands and raising of yam mounds. This season is also noted for hunting and burning of bushes for game. Most fire disasters occur during this period.

9. The second season which is, the raining season, span from late May to early October. The annual average rainfall is 1,200mm. The onset of the rains is characterized by strong storms which sometimes result in removal of roofings, rendering many people homeless. The heavy rains especially from July to September render most roads in the district unusable.

Soil

10. Soils in the district are generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other foodstuff.

Vegetation

11. The vegetation of the District is guinea savannah, though some areas in the southern aspect fall within the transitional zone. Economic trees such as Dawadawa, Teak, Kapok and Mango can be found. There are also tall grasses, shrubs, and thorny species.

Population Structure

12. Population of the district is 79,201 (2000 Population and Housing Census) comprising of 38,696 males and 40,505 females. With a growth rate of 2.9%, the District's population is projected to be 102,437 in 2010. The population density is 44 persons per square kilometer in 2009 as compared to a density of 40 per sq.km in 2006.
13. The population has grown rapidly over the planned period from 94,018 in 2006 to 102,437 in 2009. Using 2006 as a base year, the population has grown by about 9%. The rapid population growth is as a result of the need for more farm hands resulting in polygamous marriages and large number of births. Also all the various cultures in the district allow for marriage of two or more wives resulting in large births. Family planning acceptance is very insignificant. The population

comprises of three major ethnic groups, namely: Konkomba, Dagomba, and Bassari.

14. The 20 largest communities with their respective populations based on the 2010 projections are:

Table 1: 20 largest communities within the Zabzugu/Tatale District Assembly

Town	Population size
Zabzugu	13,000
Tatale	7,604
Nakpali (Kworli)	3,640
Kuyuli	3,107
Woribogu	2,529
Gbandi	1,715
Kuntumbiyili	1,259
Kandin	1,198
Old Gor	1,193
Sanguli	1,194
Yachedo	1,189
Nahuyili	1,136
Sabare No. 1	1,136
Kukpaligu	1,019
Kpaributabu	991
Kpalgagbini	923
Jayondo	903
Chakundo	876
Gor – Kukani	848
Omualdo	833

15. The age structure of the district is skewed towards the youth (2000 Population Census). The proportion of children under 15 years is about 53%. The

dependency ratio, that is the ratio of non-productive persons (0 – 15 years and 65 years and over) to persons aged 16 – 64 years is 1:1. This means for every dependent population, there is one productive household member or, in other words each adult household has himself and one additional person to care for. There are more females (51%) and males (49%) in the District.

16. Households in Zabzugu/Tatale District are predominantly male-headed. The proportion of female-headed households is 4.2%. The average household size is 7.7 with the smallest household comprising one member and the largest household having 30 members.

THE DISTRICT ECONOMY

Roads

17. All the roads in the districts are laterite and in very bad shape. The district is normally cut-off from the rest of the country during the peak of the raining season. At the district level, during the raining season majority of the communities are also cut-off from the district.

Industries and financial institutions

18. The district can be described as deprived in terms of industries and financial institutions. The district can boast of only a sachet water company as the only industry and a fuel station as a service industry. The Zabzugu Rural Bank is the only financial institution in the district.

Education

19. Available data for the 2008/2009 academic year indicates that there are a total of 181 educational facilities in the district made of 171 public and 10 private. The details of the rest are depicted in the table above. The category of educational institutions in the district is shown in the table below.

Table 2: Number of Schools by Category

	2006-2007			2007-2008			2008-2009		
EDUCATION	Public	Private	Total	Public	Private	Total	Public	Private	Total
1. Total	140	12	152	147	8	155	171	10	181
2. ECD (KG & Nursery)	33	6	39	36	3	39	57	5	62
3. Primary	86	5	91	89	5	94	92	5	97
JHS	19	0	19	20	0	20	20	0	20
SHS	2	0	2	2	0	2	2	0	2

20. Gross Primary School enrolment rate for girls is 92.9% and that of boys is 100%. Primary School dropout rate is 1.9% and 1.3% for girls and boys respectively.
21. About 24.5% of Early Childhood Development Centers have no standard structures, whereas 52.8% of Primary Schools and 26.3% of Junior High Schools have no standard structures.
22. The number of schools with standard structures for public and private schools are shown in the table below.

Table 3: Number of Schools with Standard Structures (Permanent)

	2006-2007			2007-2008			2008-2009		
EDUCATION	Public	Private	Total	Public	Private	Total	Public	Private	Total
1. Total	80	5	85	95	2	97	106	2	108
2. ECD (KG & Nursery)	18	2	20	21	1	22	21	1	22
3. Primary	46	1	47	57	1	58	66	1	67
JHS	14	0	14	15	0	15	17	0	17
SHS	2	0	2	2	0	2	2	0	2

23. The total number of teachers in the district as at 2008/2009 academic year was 564, out of which only 105, representing 18.62% were trained and 459, representing 81.38% were untrained.
24. Teacher/Pupil ratio in the district for 2008/2009 academic year was 1:69 and 1:18 in public and private schools respectively.
25. Basic Education Certificate Examination (BECE) results from 2006/2007 to 2008/2009 are shown in the table below.

Table 4: PERCENTAGE OF JHS STUDENTS QUALIFYING FOR SHS (AGGREGATE 6-30)

% of JHS Students Qualifying for SHS	2006/07			2007/08			2008/09		
	Gender			Gender			Gender		
	M	F	T	M	F	T	M	F	T
	40.1	25	35.9	49.4	26.7	43	48.4	34.5	45

Health

26. The district has 1 Hospital at Zabzugu; 6 health centers at Tatale, Nakpali, Kukpaligu, Kandin, Kpaributabu, and Tatindo; and four Community Based Health

Planning Services (CHPS) Centers at Woribogu, Sabare, Nahuyili and Gor-Tanei. The District Hospital serves a population of about 98,977. The main service provided at the hospital include

- Outpatient and inpatients services,
- Outpatient morbidity
- Clinical care
- Antenatal services,
- Dispensary services,
- Laboratory services and
- Ambulance Referrals services.

27. The top ten causes of morbidity at the district hospital from 2007 to 2009 are depicted in the table below.

Table 5: Ten Top Causes of Morbidity 2007-2009

DISEASE	2007		DISEASES	2008		DISEASES	2009
Malaria		1	Malaria	8,154	1	Malaria	11,793
Diarrhea		2	Diarrhea Diseaes	888	2	Diarrhea	1,754
URTI		3	Typhoid fever	470	3	Diseases	1,276
Pneumonia		4	Pneumonia	396	4	ARI	448
Skin Disease		5	Hypertension	324	5	Malaria in	340
Anaemia						Pregnancy	
		6	Anaemia	265	6	Skin diseases	284
Accidents							
		7	RTA	258	7	Pneumonia	252
Acute Eye Infection							
		8	Malaria in	251	8	Typhoid fever	223
Snake Bites			Pregnancy				
						Road traffic accidents	
All other disease		9	Intestinal worm	196	9		154
						Anaemia	
		10	All other disease		10		147
						Home accidents	

28. Malaria and diarrhea are the main causes of morbidity in the district. Any attempt at ensuring good health for the people in the district must be centred on how to curtail the incidence of these two conditions.

Challenges

29. The main challenges confronting quality health delivery in the district are as detailed below:
- Constant breakdown of vehicles.
 - Weak and old motor bikes.
 - Inadequate logistics
 - Inadequate critical health staff

Agriculture

30. About 98% of the people of Zabzugu/Tatale district are farmers in both crop production and rearing of small ruminants.
31. The main crops cultivated by farmers in the district are: yam, millet, maize, sorghum, cassava, groundnuts, cowpea and soya beans.
32. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households.

Constraints / Challenges in the Agricultural Sector

33. The major challenges confronting the Agricultural sector in the district are numerated below:
- High cost of agro-inputs and chemicals.
 - Low prices of farm produce.
 - Unreliable rainfall pattern.
 - Inadequate credit for production, marketing and processing.
 - Inaccessibility of some communities during rainy season.
 - High post harvest losses in crops.
 - Incidence of diseases and pests both in livestock and crops.
 - Indiscriminate bush fires.
 - Inadequate shelter for small ruminants and poultry.

- 10. Declining soil fertility resulting in low yields of crops and
- Pastures.
- Inadequate coverage in extension services delivery due to inadequate means of transport and staff.
- Lack of small scale industries for yam, sheanuts and cassava processing.

Investment and Tourism Potentials

Investment Potentials

34. The district can boast of the following investment potentials:
- Bamboo forest at Kandin, and
 - Iron ore deposit at Sheini which was being mined by Russians and stopped after 1966 Coup d'état.

Tourism Potentials

35. The district has a lot of untapped tourism potentials in the following areas: Naa Zangina Grave at Sabare, Naa Zangina Mosque at Sabare, Water Falls at Russian Camp at Sheini, the Steep Slope at Kukuokpanga, Checheboni Waterfalls at Mogneigu, Crocodile Pond at Kandin, the Grave Yard of Spiritual leaders at Sabare and the Hanging Stone at Sheini.

Social Interventions

36. A number of Social Intervention programmes are going on in the district. The main ones are the Ghana School Feeding Programme (GSFP), District Mutual Health Insurance Scheme (DMHIS), Livelihood Empowerment Against Poverty (LEAP), free distribution of school uniform and exercise books, just to mention a few.

Ghana School Feeding Programme

37. However, data available relating to the Ghana School Feeding Programme, shows 14 schools in the district with about 5,871 pupils enjoying a hot meal daily. The details of schools enjoying from the programme are indicated in the table below.

Table 6: Schools Enjoying Ghana School Feeding Programme

NO.	NAME OF SCHOOL	ENROLMENT
1	Sabare No. 1 Primary	452
2	Kukpalgu Primary	401
3	Nuri Islam Primary	520
4	Tochedo Primary	185
5	Zabzugu D/A Primary A	650
6	Zabzugu D/A Primary B	650
7	Tuvugu D/A Primary A	531
8	Tuvugu D/A Primary B	531
9	Kalegu D/A Primary	232
10	Langbani D/A Primary	179
11	Gumpila D/A Primary	109
12	Kworli D/A KG	136
13	Sakpalenga Baani	108
14	Kogyili D/A Primary	192

District Mutual Health Insurance Scheme

38. The District Mutual Health Insurance Scheme (DMHIS) is operational in the district and about 69,071 people have registered for the scheme by the end of 2011. A number of people resident in the district had benefited from the scheme over the years as depicted in the table below.

Table 7: Beneficiaries of the NHIS in the District

	2006	2007	2008	2009
NO. OF BENEFICIARYS	5,943	20,116	40,720	16,412

PERFORMANCE

Internally Generated Funds (IGF)

Table 8: IGF Performance between 2009-2011

REVENUE HEADS	2009		2010		2011	
	BUDGET GH¢	ACTUALS GH¢	BUDGET GH¢	ACTUALS GH¢	BUDGET GH¢	ACTUALS GH¢
Rates	7,100.00	1,167.95	23,300.00	1,921.50	29,900.00	9,458.00
Lands	15,840.00	21,879.40	38,000.00	16,340.00	38,000.00	2,70.00
Fees& Fines	1,270.00	2,454.40	47,648.00	50,143.55	47,948.00	32,939.53
Licenses	4,462.00	17,207.40	13,054.00	1,266.90	18,004.00	3,251.30
Rent	2,174.00	905.2	3,141.00	3,166.53	3,364.00	2,997.00
Investment	5,530.00	4,388.17	6,650.00	20	74,650.00	6,000.00
Miscellaneous	592,702.20	-	101,300.00	17,552.05	92,075.10	1.0079.78
TOTALS	629,078.20	48,001.90	239,096.00	90,410.50	282,573.10	55,095.01

Table 9: Revenue Heads and 2012 Projections

REVENUE HEADS	2012-PROJECTIONS (GH¢)
Rates	17,800.00
Lands	1,22,500.00
Fees& Fines	1,55,976.00
Licenses	60,436
Rent	5,665.00
Investment	35,565.00
Miscellaneous	90,407.00

Table 10: Transfers (GOG/Donors)

YEARS	BUDGETED	ACTUALS(GH¢)
2009	1,848,732.30	1,372,640.78
2010	3,878,337.00	2,970,234.27
2011(AS AT JULY 31 ST)	3,554,551.92	1,347,074.64
2012-PROJECTION	3,464,912.92	

OUTLOOK FOR 2012

39. A total amount of GH¢ 3,953,232.00 has been budgeted by the Zabzugu/Tatali District Assembly. This amount covers employees compensation (for Central administration, Environmental Health and Agriculture) and activities of all the Sector departments and the central administration for the period January to December 2012.

40. Below are the summaries:

Employees Compensation

41. Amount allocated for employees compensation for Central Administration, Environmental Health and Agriculture sector is GH¢549,138.00 representing 13.89% of the budgeted amount.

Education

42. Projected amount on the education sector is GH¢690,150.00 representing 17.46% of the budgeted amount. Of this amount GH¢75,150.00 is for services and GH¢ 615,000.00 for investment.

Health

43. Projected amount on the health sector comprising water and Sanitation, Environmental Health and the District Health directorate stands at GH¢1,165,310.00 for investment and services representing 29.48% of the budgeted amount. Of this amount, GH¢268,310.00 is for service and GH¢ 897,000.00 is for investment.

Agriculture

44. Projected amount on Agricultural sector is GH¢37,100.00 representing 0.94% of the amount budgeted. Of this amount GH¢32,900.00 is earmarked for service and GH¢4,200.00 for investment.

Community Development And Social Welfare

45. Amount earmarked for community development and social welfare is GH¢ 30,271.00 representing 0.77% for service activities. Of this amount, GH¢ 21,800 is for Community Development representing 72.02% and GH¢8,471.00 for Social Welfare representing 27.98% of the allocated amount for the two departments.

Trade, Industry and Tourism (Rural Enterprise Project)

46. Amount earmarked for this sector is GH¢4,356.00, for service activities representing 0.11% of the budgeted amount.

Disaster Prevention (NADMO)

47. Projected amount for this department is GH¢95,960.00 for service activities representing 2.43% of the budgeted amount.

Central Administration

48. Budgeted amount for activities under central administration stands at GH¢925,946.00 for goods and services, and asset activities representing 23.42% of the budgeted amount. Activities under central administration cover the following areas:

- Human Resource Unit to be established
- Capacity building of staff
- For servicing of office facilities/Utilities
- Security
- Energy(Electricity)
- Revenue generation
- Rehabilitation of Area councils

Transport (Feeder Roads)

49. Budgeted amount for construction and maintenance of feeder roads in the district is GH¢455,000.00 indicating 11.51%.

Challenges

50. The following have been identified as challenges that are likely to impede the implementation of the 2012 composite budget:
- Lack of revenue data base
 - Difficulty in assessing information from sector departments
 - Inadequate logistics/equipment (means of transport, computer) for the use of budget officer
 - Unreliable sources of revenue e.g. Untimely release of common fund

Way Forward

51. To help minimize the negative impact of the challenges above, the following measures will be adopted:
- Establish a revenue data base
 - Operationalise the District Planning and Coordinating Unit
 - Strengthen the capacity of revenue collectors, educate the public on tax obligation etc

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	549,138		
0018 6. Expand opportunities for job creation	0	4,356		
0026 1. Improve agricultural productivity	0	23,638		
0030 5. Promote livestock and poultry development for food security and income	0	13,462		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	95,960		
0065 2. Create and sustain an efficient transport system that meets user needs	0	455,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
0110 2. Accelerate the provision of affordable and safe water	0	455,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	160,130		
0116 1. Increase equitable access to and participation in education at all levels	0	682,650		
0118 3. Bridge gender gap in access to education	0	7,500		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	6,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	543,680		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	195,658		
0155 4. Strengthen functional relationship between assembly members and citizens	0	56,180		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,953,232	22,535		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	491,027		
0174 1. Empower women and mainstream gender into socio-economic development	0	7,991		
0176 3. Enhance women's access to economic resources	0	480		
0187 3. Increase national capacity to ensure safety of life and property	0	65,546		
0191 3. Protect children from direct and indirect physical and emotional harm	0	21,800		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	3,953,232	3,953,231	1	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Zabzugu/Tatale District - Zabzugu</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	4,390.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	2,150.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,200.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	40.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,427,314.20
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	737,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,690,314.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	521,527.82
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	146,965.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	208,355.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,367.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	160,840.82
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,953,232.02

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Zabzugu/Tatale District - Zabzugu					
Taxes	0.00	4,390.00	8,790.00	15,390.00	28,570.00
11 Taxes on property	0.00	2,150.00	2,150.00	2,150.00	6,450.00
11 Taxes on goods and services	0.00	2,200.00	6,600.00	13,200.00	22,000.00
11 Taxes on international trade and transactions	0.00	40.00	40.00	40.00	120.00
Grants	0.00	3,427,314.20	4,239,228.20	5,586,686.20	13,253,228.60
13 From foreign governments	0.00	737,000.00	737,000.00	737,000.00	2,211,000.00
13 From other general government units	0.00	2,690,314.20	3,502,228.20	4,849,686.20	11,042,228.60
Other revenue	0.00	521,527.82	519,327.82	519,327.82	1,560,183.46
14 Property income [GFS]	0.00	146,965.00	144,765.00	144,765.00	436,495.00
14 Sales of goods and services	0.00	208,355.00	208,355.00	208,355.00	625,065.00
14 Fines, penalties, and forfeits	0.00	5,367.00	5,367.00	5,367.00	16,101.00
14 Miscellaneous and unidentified revenue	0.00	160,840.82	160,840.82	160,840.82	482,522.46
Grand Total	0.00	3,953,232.02	4,767,346.02	6,121,404.02	14,841,982.06

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
342 01 01 000 28				
Central Administration, Administration (Assembly Office),	<u>3,953,232.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rate estimated and collected by 2012				
Taxes on property	2,150.00	0.00	0.00	0.00
1131001 Basic Rates	150.00	0.00	0.00	0.00
1131002 Property Rates	2,000.00	0.00	0.00	0.00
Property income [GFS]	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Sales of goods and services	650.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Land estimated and collected by 2012				
Property income [GFS]	122,500.00	0.00	0.00	0.00
1412005 Registration of Plot	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines estimated and collected y 2012				
Taxes on international trade and transactions	40.00	0.00	0.00	0.00
1152005 Re-Exports	40.00	0.00	0.00	0.00
Property income [GFS]	3,000.00	0.00	0.00	0.00
1412008 River Sand	3,000.00	0.00	0.00	0.00
Sales of goods and services	147,829.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	60.00	0.00	0.00	0.00
1422016 Lotto Operators	420.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	24.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1423001 Markets	2,600.00	0.00	0.00	0.00
1423005 Registration of Contractors	140,000.00	0.00	0.00	0.00
1423007 Pounds	25.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,007.00	0.00	0.00	0.00
1430006 Slaughter Fines	7.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	100.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2012				
Sales of goods and services	59,876.00	0.00	0.00	0.00
1422003 Hawkers License	5.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	720.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422010 Bicycle License	90.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422011 Artisan / Self Employed	25.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	60.00	0.00	0.00	0.00
1422034 Hand Carts	36.00	0.00	0.00	0.00
1422040 Bill Boards	50,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	360.00	0.00	0.00	0.00
1430006 Slaughter Fines	360.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	200.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Rent estimated and collected by 2012				
Property income [GFS]	5,665.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,255.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	510.00	0.00	0.00	0.00
1415015 Guest Houses	900.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Grant estimated and collected by 2012				
Taxes on goods and services	2,200.00	0.00	0.00	0.00
1141106 Vehicles, Sales and Repairs	2,200.00	0.00	0.00	0.00
From foreign governments	737,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	737,000.00	0.00	0.00	0.00
From other general government units	2,662,579.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	468,324.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,091,050.00	0.00	0.00	0.00
1331004 Ceded Revenue	87,999.00	0.00	0.00	0.00
1331005 HIPC	15,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,000,206.20	0.00	0.00	0.00
Miscellaneous and unidentified revenue	63,133.72	0.00	0.00	0.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	63,133.72	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from Investment estimated and collected by 2012				
From other general government units	27,735.00	0.00	0.00	0.00
1331002 DACF - Assembly	27,735.00	0.00	0.00	0.00
Property income [GFS]	800.00	0.00	0.00	0.00
1415011 Other Investment Income	800.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	7,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from Miscellaneous estimated and collected by 2012				
Miscellaneous and unidentified revenue	90,407.10	0.00	0.00	0.00
1450010 Miscellaneous Revenue	90,407.10	0.00	0.00	0.00
Grand Total	3,953,232.02	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	3,953,232.02			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	0.50	150.00	300	300	300	
1131002 Property Rate	10.00	2,000.00	200	200	200	
Taxes on goods and services						
1141106 Car and Motorbikes maintenance Allowance	2,200.00	2,200.00	1	3	6	
Taxes on international trade and transactions						
1152005 Livestock	1.00	40.00	40	40	40	
From foreign governments						
1311001 DDF	737,000.00	737,000.00	1	1	1	
From other general government units						
1331001 Salaries and Wages(GOG),Central Administration and other D	468,324.00	468,324.00	1	2	4	
1331002 D.A.C.F	261,250.00	1,045,000.00	4	5	6	
1331002 Arrears on D.A.C.F	46,050.00	46,050.00	1	1	1	
1331005 MP C Fund	3,750.00	15,000.00	4	4	4	
1331008 LSGDP/TSPS	109,814.61	219,629.22	2	2	2	
1331008 NORPREP/IFAD	70,000.00	70,000.00	1	1	1	
1331008 GARFUND/M-SHARP	14,000.00	14,000.00	1	1	1	
1331008 UNICEF	150,000.00	150,000.00	1	1	1	
1331008 GSFP	285,000.00	285,000.00	1	1	1	
1331008 DWAP/CIFS	261,576.98	261,576.98	1	1	1	
1331004 Agric(Ceiling)	37,100.00	37,100.00	1	2	4	
1331004 Establishment of HRU	15,000.00	15,000.00	1	2	4	
1331004 Wages and salaries(Casual Labourers)	15,120.00	15,120.00	1	3	6	
1331004 Community Dev./Social WelfarE(Ceiling)	971.00	971.00	1	1	1	
1331004 Feeder Roads(Ceiling)	19,808.00	19,808.00	1	1	1	
1331002 Interest on DACF	27,735.00	27,735.00	1	1	1	
Property income [GFS]						
1412009 Mobile Mast Property Rate	1,000.00	15,000.00	15	15	15	
1412007 Building Permit 1	10.00	1,000.00	100	150	150	
1412009 Mobile Mast Permit	6,000.00	120,000.00	20	20	20	
1412005 Plot Fees	10.00	500.00	50	50	50	
1412005 Demarcation of plot fees	10.00	1,000.00	100	100	100	
1412008 Sand Wining	3.00	3,000.00	1,000	100	100	
1415015 Rest/Guest House	20.00	900.00	45	45	45	
1415013 Junior staaq Quarters	6.00	510.00	85	85	85	
1415012 Market Stores	24.00	1,680.00	70	70	70	
1415012 Market Stall	12.00	1,440.00	120	120	120	
1415012 Market Sheds	6.00	660.00	110	110	110	
1415012 Hiring of Assembly hall	10.00	250.00	25	25	25	
1415012 Hiring of PA System	5.00	225.00	45	45	45	
1415011 Interest on Others	50.00	800.00	16	16	16	
Sales of goods and services						
1423002 Cattle Rate	1.00	150.00	150	150	150	
1422010 Bicycle/Motor Rate	2.50	500.00	200	200	200	
1423001 Market Tolls	0.20	2,600.00	13,000	13,000	13,000	
1423010 Export of Foodstuffs	0.50	3,000.00	6,000	6,000	6,000	
1423007 Pounding of Animals	0.50	25.00	50	50	50	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422047 Bakeries	2.40	24.00	10	10	10
1422019 Felling of Economic Tree	20.00	1,200.00	60	60	60
1423005 Registration of Contractors	200.00	120,000.00	600	600	600
1422011 Fishing Licenes	4.00	60.00	15	15	15
1422016 District Weekly Lotto Fees	12.00	420.00	35	35	35
1423005 Tender Fees	100.00	20,000.00	200	200	200
1422068 Sheanuts	250.00	500.00	2	2	2
1422010 Pito Brewers	6.00	90.00	15	15	15
1422007 Bear/Beverage and liquor	20.00	300.00	15	15	15
1422020 Herbarlist	12.00	60.00	5	5	5
1422015 Petroleum dealers	6.00	900.00	150	150	150
1422011 Self Emp. Artisan	1.00	25.00	25	25	25
1422005 Chop Bar Operators	1.00	120.00	120	120	120
1422005 Restaurants	3.00	600.00	200	200	200
1422012 Kiosk Operators	10.00	1,500.00	150	150	150
1422018 Drug Store/Chemicals	24.00	240.00	10	10	10
1422034 Hart Cart /Donkey Cart	0.30	36.00	120	120	120
1422003 Hawkers Fees	0.05	5.00	100	100	100
1422040 Bill boards	50.00	50,000.00	1,000	1,000	1,000
1423005 Reg. of Business	300.00	6,000.00	20	20	20
Fines, penalties, and forfeits					
1430007 Lorry Park	2.00	5,000.00	2,500	2,500	2,500
1430006 Slaughter Fees	0.70	7.00	10	10	10
1430006 Corn Mill	12.00	360.00	30	30	30
Miscellaneous and unidentified revenue					
1450010 Bookmen	0.20	100.00	500	500	500
1450010 Spare Parts	2.00	200.00	100	100	100
1450009 SSNIT Contribution	63,133.72	63,133.72	1	1	1
1450010 Tractor services	20.00	1,000.00	50	50	50
1450010 Grader Services	60.00	6,000.00	100	100	100
1450010 Donation	500.00	500.00	1	1	1
1450010 Unspecified Receipt	89,107.10	89,107.10	1	1	1
1450010 Scholarship	800.00	800.00	1	1	1
Grand Total		3,953,232.02			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Zabzugu/Tatale District - Zabzugu		1,141,327	625,369	511,066	737,000	938,469	3,953,231
01 Central Administration		265,000	273,599	511,066	150,000	0	1,199,665
01 Administration (Assembly Office)		265,000	273,599	511,066	150,000	0	1,199,665
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		265,500	0	0	415,000	9,650	690,150
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		265,500	0	0	415,000	9,650	690,150
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		420,000	152,229	0	72,000	179,530	823,759
01 Office of District Medical Officer of Health		420,000	38,280	0	72,000	19,400	549,680
02 Environmental Health Unit		0	113,949	0	0	160,130	274,079
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	198,570	0	0	0	198,570
00		0	198,570	0	0	0	198,570
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		7,980	971	0	0	21,320	30,271
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		7,980	491	0	0	0	8,471
03 Community Development		0	480	0	0	21,320	21,800
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		85,000	0	0	100,000	725,500	910,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		5,000	0	0	0	450,500	455,500
04 Feeder Roads		80,000	0	0	100,000	275,000	455,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		1,887	0	0	0	2,469	4,356
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		1,887	0	0	0	2,469	4,356
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		95,960	0	0	0	0	95,960
00		95,960	0	0	0	0	95,960
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	616,369	621,709	622,533	82,538	1,943,149
0 Compensation of Employees	0	534,018	539,358	539,358	0	1,612,734
000 Compensation of Employees	0	534,018	539,358	539,358	0	1,612,734
0000 Compensation of Employees	0	534,018	539,358	539,358	0	1,612,734
Compensation of employees [GFS]	0	534,018	539,358	539,358	0	1,612,734
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,100	37,100	37,471	36,835	148,506
301 1. Accelerated Modernization of Agriculture	0	37,100	37,100	37,471	36,835	148,506
0026 1. Improve agricultural productivity	0	23,638	23,638	23,875	23,875	95,026
Use of goods and services	0	14,448	14,448	14,593	14,593	58,082
Other expense	0	4,990	4,990	5,040	5,040	20,060
Non Financial Assets	0	4,200	4,200	4,242	4,242	16,884
0030 5. Promote livestock and poultry development for food security and income	0	13,462	13,462	13,597	12,960	53,481
Use of goods and services	0	13,462	13,462	13,597	12,960	53,481
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	44,280	44,280	44,723	44,723	178,006
602 2.Human Resource Development	0	15,000	15,000	15,150	15,150	60,300
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	15,150	60,300
Use of goods and services	0	2,250	2,250	2,273	2,273	9,045
Non Financial Assets	0	12,750	12,750	12,878	12,878	51,255
603 3. Health	0	29,280	29,280	29,573	29,573	117,706
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	29,280	29,280	29,573	29,573	117,706
Use of goods and services	0	29,280	29,280	29,573	29,573	117,706

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	971	971	981	981	3,903
707 7. Women Empowerment	0	491	491	496	496	1,974
0174 1. Empower women and mainstream gender into socio-economic development	0	491	491	496	496	1,974
Use of goods and services	0	491	491	496	496	1,974
711 11. Access to Rights and Entitlement	0	480	480	485	485	1,930
0191 3. Protect children from direct and indirect physical and emotional harm	0	480	480	485	485	1,930
Use of goods and services	0	480	480	485	485	1,930
Financing:IGF-Retained Sources	20,000	511,066	511,217	514,722	233,761	1,770,767
0 Compensation of Employees	20,000	15,120	15,271	15,271	0	45,662
000 Compensation of Employees	20,000	15,120	15,271	15,271	0	45,662
0000 Compensation of Employees	20,000	15,120	15,271	15,271	0	45,662
Compensation of employees [GFS]	20,000	15,120	15,271	15,271	0	45,662

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	495,946	495,946	499,451	233,761	1,725,105
701	1. Deepening the Practice of Democracy and Institutional Reform	0	45,658	45,658	46,115	46,115	183,545
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	45,658	45,658	46,115	46,115	183,545
	Use of goods and services	0	45,658	45,658	46,115	46,115	183,545
702	2. Local Governance and Decentralization	0	78,715	78,715	78,048	28,452	263,929
0155	4. Strengthen functional relationship between assembly members and citizens	0	56,180	56,180	55,287	14,428	182,075
	Use of goods and services	0	56,180	56,180	55,287	14,428	182,075
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	22,535	22,535	22,760	14,024	81,854
	Use of goods and services	0	22,535	22,535	22,760	14,024	81,854
704	4. Public Policy Management	0	306,027	306,027	309,087	99,563	1,020,704
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	306,027	306,027	309,087	99,563	1,020,704
	Use of goods and services	0	290,417	290,417	293,321	83,797	957,952
	Other expense	0	15,610	15,610	15,766	15,766	62,752
710	10. Public Safety and Security	0	65,546	65,546	66,201	59,632	256,926
0187	3. Increase national capacity to ensure safety of life and property	0	65,546	65,546	66,201	59,632	256,926
	Use of goods and services	0	65,546	65,546	66,201	59,632	256,926
Financing:CF (Assembly) Sources		0	1,141,327	1,141,327	1,152,740	1,122,440	4,557,835
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,887	1,887	1,906	1,906	7,586
201	1. Private Sector Development	0	1,887	1,887	1,906	1,906	7,586
0018	6. Expand opportunities for job creation	0	1,887	1,887	1,906	1,906	7,586
	Use of goods and services	0	1,887	1,887	1,906	1,906	7,586
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	95,960	95,960	96,920	96,920	385,759
311	10. Natural Disasters, Risks and Vulnerability	0	95,960	95,960	96,920	96,920	385,759
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	95,960	95,960	96,920	96,920	385,759
	Use of goods and services	0	95,960	95,960	96,920	96,920	385,759

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	165,000	165,000	166,650	166,650	663,300
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0065	2. Create and sustain an efficient transport system that meets user needs	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
505	5. Energy Supply to Support Industries and Households	0	80,000	80,000	80,800	80,800	321,600
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
511	11.Water and Environmental Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
0110	2. Accelerate the provision of affordable and safe water	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	685,500	685,500	692,355	692,355	2,755,710
601	1. Education	0	265,500	265,500	268,155	268,155	1,067,310
0116	1. Increase equitable access to and participation in education at all levels	0	258,000	258,000	260,580	260,580	1,037,160
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	56,000	56,000	56,560	56,560	225,120
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
0118	3. Bridge gender gap in access to education	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
603	3. Health	0	420,000	420,000	424,200	424,200	1,688,400
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	420,000	420,000	424,200	424,200	1,688,400
	Non Financial Assets	0	420,000	420,000	424,200	424,200	1,688,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	192,980	192,980	194,910	164,610	745,480
704	4. Public Policy Management	0	185,000	185,000	186,850	156,550	713,400
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	185,000	185,000	186,850	156,550	713,400
	Non Financial Assets	0	185,000	185,000	186,850	156,550	713,400
707	7. Women Empowerment	0	7,980	7,980	8,060	8,060	32,080
0174	1. Empower women and mainstream gender into socio-economic development	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
0176	3. Enhance women's access to economic resources	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
Financing:CF (MP) Sources		0	9,000	9,000	9,090	9,090	36,180
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	9,000	9,000	9,090	9,090	36,180
603	3. Health	0	9,000	9,000	9,090	9,090	36,180
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
Financing:UNICEF Sources		0	239,500	239,500	241,895	238,209	959,104
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	195,130	195,130	197,081	197,081	784,423
511	11. Water and Environmental Sanitation and hygiene	0	195,130	195,130	197,081	197,081	784,423
0110	2. Accelerate the provision of affordable and safe water	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
0111	3. Accelerate the provision and improve environmental sanitation	0	160,130	160,130	161,731	161,731	643,723
	Use of goods and services	0	160,130	160,130	161,731	161,731	643,723

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	23,050	23,050	23,281	19,594	88,975
601 1. Education	0	3,650	3,650	3,687	0	10,987
0116 1. Increase equitable access to and participation in education at all levels	0	3,650	3,650	3,687	0	10,987
Use of goods and services	0	3,650	3,650	3,687	0	10,987
603 3. Health	0	19,400	19,400	19,594	19,594	77,988
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	6,000	6,000	6,060	6,060	24,120
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,400	13,400	13,534	13,534	53,868
Use of goods and services	0	13,400	13,400	13,534	13,534	53,868
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	21,320	21,320	21,533	21,533	85,706
711 11. Access to Rights and Entitlement	0	21,320	21,320	21,533	21,533	85,706
0191 3. Protect children from direct and indirect physical and emotional harm	0	21,320	21,320	21,533	21,533	85,706
Use of goods and services	0	21,320	21,320	21,533	21,533	85,706
Financing:Pooled Sources	0	698,969	698,969	705,959	705,959	2,809,855
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,469	2,469	2,494	2,494	9,925
201 1. Private Sector Development	0	2,469	2,469	2,494	2,494	9,925
0018 6. Expand opportunities for job creation	0	2,469	2,469	2,494	2,494	9,925
Use of goods and services	0	2,469	2,469	2,494	2,494	9,925
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	690,500	690,500	697,405	697,405	2,775,810
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	275,000	275,000	277,750	277,750	1,105,500
0065 2. Create and sustain an efficient transport system that meets user needs	0	275,000	275,000	277,750	277,750	1,105,500
Non Financial Assets	0	275,000	275,000	277,750	277,750	1,105,500
511 11.Water and Environmental Sanitation and hygiene	0	415,500	415,500	419,655	419,655	1,670,310
0110 2. Accelerate the provision of affordable and safe water	0	415,500	415,500	419,655	419,655	1,670,310
Use of goods and services	0	10,500	10,500	10,605	10,605	42,210
Non Financial Assets	0	405,000	405,000	409,050	409,050	1,628,100

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	6,000	6,000	6,060	6,060	24,120
601	1. Education	0	6,000	6,000	6,060	6,060	24,120
0116	1. Increase equitable access to and participation in education at all levels	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:DDF Sources		0	737,000	737,000	744,370	744,370	2,962,740
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	487,000	487,000	491,870	491,870	1,957,740
601	1. Education	0	415,000	415,000	419,150	419,150	1,668,300
0116	1. Increase equitable access to and participation in education at all levels	0	415,000	415,000	419,150	419,150	1,668,300
	Non Financial Assets	0	415,000	415,000	419,150	419,150	1,668,300
603	3. Health	0	72,000	72,000	72,720	72,720	289,440
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	72,000	72,000	72,720	72,720	289,440
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	150,000	150,000	151,500	151,500	603,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	150,000	150,000	151,500	151,500	603,000
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Grand Total		20,000	3,953,231	3,958,722	3,991,309	3,136,367	15,039,629

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Zabzugu/Tatale District - Zabzugu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		20,000.0	549,137.7	554,629.1	554,629.1	1,658,395.9
Sub total		20,000.0	549,137.7	554,629.1	554,629.1	1,658,395.9
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	4,356.0	4,356.0	4,399.6	13,111.6
Sub total		0.0	4,356.0	4,356.0	4,399.6	13,111.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,448.2	14,448.2	14,592.7	43,489.1
28 Other expense		0.0	4,990.0	4,990.0	5,039.9	15,019.9
31 Non Financial Assets		0.0	4,200.0	4,200.0	4,242.0	12,642.0
Sub total		0.0	23,638.2	23,638.2	23,874.6	71,151.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	13,462.0	13,462.0	13,596.6	40,520.6
Sub total		0.0	13,462.0	13,462.0	13,596.6	40,520.6
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	95,960.0	95,960.0	96,919.6	288,839.6
Sub total		0.0	95,960.0	95,960.0	96,919.6	288,839.6
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	455,000.0	455,000.0	459,550.0	1,369,550.0
Sub total		0.0	455,000.0	455,000.0	459,550.0	1,369,550.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	50,500.0	50,500.0	51,005.0	152,005.0
31 Non Financial Assets		0.0	405,000.0	405,000.0	409,050.0	1,219,050.0
Sub total		0.0	455,500.0	455,500.0	460,055.0	1,371,055.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	160,130.0	160,130.0	161,731.3	481,991.3
Sub total		0.0	160,130.0	160,130.0	161,731.3	481,991.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	11,650.0	11,650.0	11,766.5	35,066.5
28 Other expense		0.0	56,000.0	56,000.0	56,560.0	168,560.0
31 Non Financial Assets		0.0	615,000.0	615,000.0	621,150.0	1,851,150.0
Sub total		0.0	682,650.0	682,650.0	689,476.5	2,054,776.5
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
Sub total		0.0	7,500.0	7,500.0	7,575.0	22,575.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	2,250.0	2,250.0	2,272.5	6,772.5
31 Non Financial Assets		0.0	12,750.0	12,750.0	12,877.5	38,377.5
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	51,680.0	51,680.0	52,196.8	155,566.8
31 Non Financial Assets		0.0	492,000.0	492,000.0	496,920.0	1,480,920.0
Sub total		0.0	543,680.0	543,680.0	549,116.8	1,636,476.8
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	45,658.0	45,658.0	46,114.6	137,430.6
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	195,658.0	195,658.0	197,614.6	588,930.6
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	56,180.0	56,180.0	55,287.4	167,647.4
Sub total		0.0	56,180.0	56,180.0	55,287.4	167,647.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	22,535.0	22,535.0	22,760.4	67,830.4
Sub total		0.0	22,535.0	22,535.0	22,760.4	67,830.4
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	290,417.0	290,417.0	293,321.2	874,155.2
28 Other expense		0.0	15,610.0	15,610.0	15,766.1	46,986.1
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	491,027.0	491,027.0	495,937.3	1,477,991.3
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	7,991.0	7,991.0	8,070.9	24,052.9
Sub total		0.0	7,991.0	7,991.0	8,070.9	24,052.9
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	65,546.0	65,546.0	66,201.5	197,293.5
Sub total		0.0	65,546.0	65,546.0	66,201.5	197,293.5
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	21,800.0	21,800.0	22,018.0	65,618.0
Sub total		0.0	21,800.0	21,800.0	22,018.0	65,618.0
Total		20,000.0	3,953,230.9	3,958,722.3	3,991,308.8	11,903,262.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Zabzugu/Tatale District - Zabzugu	534,018	241,728	981,950	1,757,696	15,120	495,946	0	511,066	0	0	0	0	0	258,469	1,417,000	1,675,469	3,953,231
Central Administration	258,599	2,250	277,750	538,599	15,120	495,946	0	511,066	0	0	0	0	0	0	150,000	150,000	1,199,665
Administration (Assembly Office)	258,599	2,250	277,750	538,599	15,120	495,946	0	511,066	0	0	0	0	0	0	150,000	150,000	1,199,665
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	65,500	200,000	265,500	0	0	0	0	0	0	0	0	0	9,650	415,000	424,650	690,150
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	65,500	200,000	265,500	0	0	0	0	0	0	0	0	0	9,650	415,000	424,650	690,150
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	113,949	29,280	420,000	563,229	0	0	0	0	0	0	0	0	0	179,530	72,000	251,530	823,759
Office of District Medical Officer of Health	0	29,280	420,000	449,280	0	0	0	0	0	0	0	0	0	19,400	72,000	91,400	549,680
Environmental Health Unit	113,949	0	0	113,949	0	0	0	0	0	0	0	0	0	160,130	0	160,130	274,079
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	161,470	32,900	4,200	198,570	0	0	0	0	0	0	0	0	0	0	0	0	198,570
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	8,951	0	8,951	0	0	0	0	0	0	0	0	0	21,320	0	21,320	30,271
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,471	0	8,471	0	0	0	0	0	0	0	0	0	0	0	0	8,471
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	21,320	0	21,320	21,800
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	5,000	80,000	85,000	0	0	0	0	0	0	0	0	0	45,500	780,000	825,500	910,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	45,500	405,000	450,500	455,500
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	375,000	375,000	455,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,887	0	1,887	0	0	0	0	0	0	0	0	0	2,469	0	2,469	4,356
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	1,887	0	1,887	0	0	0	0	0	0	0	0	0	2,469	0	2,469	4,356
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	95,960	0	95,960	0	0	0	0	0	0	0	0	0	0	0	0	95,960
	0	95,960	0	95,960	0	0	0	0	0	0	0	0	0	0	0	0	95,960
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			273,599		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu/Tatale District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

					Compensation of employees [GFS]			258,599
Objective	000000	Compensation of Employees				258,599		
National Strategy	0000000	Compensation of Employees				258,599		
Output	0000		Yr.1	Yr.2	Yr.3	258,599		
Activity	000000		0	0	0	258,599		

Wages and Salaries		195,465
21110	Established Position	192,905
2111001	Established Post	192,905
21112	Other Allowances	2,560
2111201	Motorbike Allowance	200
2111203	Car Maintenance Allowance	2,000
2111226	Duty Allowance	360
Social Contributions		63,134
21210	National Insurance Contributions	63,134
2121001	13% SSF Contribution	63,134

					Use of goods and services			2,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,250		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,250		
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	2,250		
Activity	000001	Equip the human resource unit of the Assembly with office equipment	1	1	1	2,250		

Use of goods and services		2,250
22101	Materials - Office Supplies	250
2210101	Printed Material & Stationery	250
22102	Utilities	2,000
2210201	Electricity charges	750
2210202	Water	750
2210203	Telecommunications	250
2210204	Postal Charges	250

					Non Financial Assets			12,750
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,750		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				12,750		
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	12,750		
Activity	000002	Equip the human resource unit of the Assembly with logistics	1	1	1	12,750		

Fixed Assets		1,500
31122	Other machinery - equipment	1,500
3112208	Computers and accessories	1,500
Inventories		11,250
31221	Materials - supplies	4,300
3122102	Office Facilities, Supplies and Accessories	4,300
31222	Work - progress	6,950
3122241	Purchase of Plant & Equipment	6,950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			511,066		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu/Tatale District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Compensation of employees [GFS]						15,120		
Objective	000000	Compensation of Employees				15,120		
National Strategy	0000000	Compensation of Employees				15,120		
Output	0000		Yr.1	Yr.2	Yr.3	15,120		
			0	0	0			
Activity	000000		0.0	0.0	0.0	15,120		
		Wages and Salaries				15,120		
	21111	Non Established Position				15,120		
	2111102	Monthly paid & casual labour				15,120		

Use of goods and services						480,336		
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				45,658		
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				45,658		
Output	0001	People in the district educated on their civic rights and responsibilities annually	Yr.1	Yr.2	Yr.3	45,658		
			1	1	1			
Activity	000001	Train General Assembly and Sub committee on their roles and responsibilities	1.0	1.0	1.0	8,000		

		Use of goods and services				8,000		
	22107	Training - Seminars - Conferences				8,000		
	2210701	Training Materials				8,000		
Activity	000002	Organise Mid-year&Annual Review Meetings	1.0	1.0	1.0	9,000		

		Use of goods and services				9,000		
	22101	Materials - Office Supplies				9,000		
	2210103	Refreshment Items				9,000		
Activity	000003	Inaugurate&train Area Councillors7unit Committees on their roles and responsibilities	1.0	1.0	1.0	25,000		

		Use of goods and services				25,000		
	22107	Training - Seminars - Conferences				25,000		
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				25,000		
Activity	000004	Organise refresher training for Area Council staff & Councillors	1.0	1.0	1.0	3,658		

		Use of goods and services				3,658		
	22107	Training - Seminars - Conferences				3,658		
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,658		

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				56,180		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				56,180		
Output	0001	Quarterly meetings of the Assembly organised and serviced annually	Yr.1	Yr.2	Yr.3	52,580		
			1	1	1			
Activity	000001	Organise and service quarterly General Assembly meetings	1.0	1.0	1.0	14,800		

		Use of goods and services				14,800		
	22101	Materials - Office Supplies				6,400		
	2210101	Printed Material & Stationery				1,600		
	2210103	Refreshment Items				1,600		
	2210113	Feeding Cost				3,200		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
	22109	Special Services					6,400
	2210905	Assembly Members Sittings All					6,400
Activity	000002	Organise and service quarterly meetings of the Executive committeee	1.0	1.0	1.0		6,500
Use of goods and services							6,500
	22101	Materials - Office Supplies					2,900
	2210101	Printed Material & Stationery					800
	2210103	Refreshment Items					700
	2210113	Feeding Cost					1,400
	22105	Travel - Transport					800
	2210511	Local travel cost					800
	22109	Special Services					2,800
	2210905	Assembly Members Sittings All					2,800
Activity	000003	Organise and service quarterly meetings of (8) sub committees of the Assembly	1.0	1.0	1.0		28,800
Use of goods and services							28,800
	22101	Materials - Office Supplies					17,280
	2210101	Printed Material & Stationery					5,760
	2210103	Refreshment Items					5,760
	2210113	Feeding Cost					5,760
	22105	Travel - Transport					5,760
	2210511	Local travel cost					5,760
	22109	Special Services					5,760
	2210905	Assembly Members Sittings All					5,760
Activity	000004	Presiding Member's Office and monthly Allowance	1.0	1.0	1.0		2,480
Use of goods and services							2,480
	22101	Materials - Office Supplies					920
	2210102	Office Facilities, Supplies & Accessories					200
	2210103	Refreshment Items					240
	2210113	Feeding Cost					480
	22105	Travel - Transport					1,560
	2210503	Fuel & Lubricants - Official Vehicles					360
	2210511	Local travel cost					1,200
Output	0002	Organised and serviced quarterly DPCU meetings	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Organise and service DPCU meetings	1.0	1.0	1.0		3,600
Use of goods and services							3,600
	22101	Materials - Office Supplies					1,600
	2210101	Printed Material & Stationery					400
	2210103	Refreshment Items					400
	2210113	Feeding Cost					800
	22105	Travel - Transport					400
	2210511	Local travel cost					400
	22109	Special Services					1,600
	2210905	Assembly Members Sittings All					1,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					22,535
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					22,535
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilization nannually	Yr.1	Yr.2	Yr.3		10,880
			1	1	1		
Activity	000001	Compile up-to date revenue data base for the district by 2012	1.0	1.0	1.0		3,480
Use of goods and services							3,480
	22101	Materials - Office Supplies					1,150
	2210101	Printed Material & Stationery					400
	2210103	Refreshment Items					250
	2210113	Feeding Cost					500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22105	Travel - Transport					2,330
	2210503	Fuel & Lubricants - Official Vehicles					800
	2210510	Night allowances					1,280
	2210511	Local travel cost					250
Activity	000002	<i>Equip revenue collectors and commission collectors with skills in revenue mobilization by December 2012</i>	1.0	1.0	1.0		1,900
		Use of goods and services					1,900
	22101	Materials - Office Supplies					1,200
	2210101	Printed Material & Stationery					600
	2210103	Refreshment Items					200
	2210113	Feeding Cost					400
	22105	Travel - Transport					700
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210511	Local travel cost					300
Activity	000003	<i>Strengthen revenue task force to enhance revenue mobilization by December 2012</i>	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22105	Travel - Transport					3,600
	2210503	Fuel & Lubricants - Official Vehicles					1,600
	2210511	Local travel cost					2,000
Activity	000004	<i>Hold fee fixing resolution meetings annually</i>	1.0	1.0	1.0		1,900
		Use of goods and services					1,900
	22101	Materials - Office Supplies					1,200
	2210101	Printed Material & Stationery					600
	2210103	Refreshment Items					200
	2210113	Feeding Cost					400
	22105	Travel - Transport					700
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210511	Local travel cost					300
Output	0010	<i>The relevant provision of the Public Procurement Act complied with annually</i>	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000001	<i>Organise and service quarterly meetings of District Entity committee</i>	1.0	1.0	1.0		460
		Use of goods and services					460
	22101	Materials - Office Supplies					460
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					140
	2210113	Feeding Cost					280
Activity	000002	<i>Preparation and review of procurement plan</i>	1.0	1.0	1.0		340
		Use of goods and services					340
	22101	Materials - Office Supplies					340
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					200
	2210113	Feeding Cost					100
Output	0011	<i>Measures adopted to ensure projects are executed according to specifications</i>	Yr.1	Yr.2	Yr.3		668
			1	1	1		
Activity	000001	<i>Monitoring and supervision</i>	1.0	1.0	1.0		334
		Use of goods and services					334
	22101	Materials - Office Supplies					110
	2210101	Printed Material & Stationery					40
	2210113	Feeding Cost					70
	22105	Travel - Transport					224
	2210503	Fuel & Lubricants - Official Vehicles					224
Activity	000002	<i>Monitoring and Evaluation meeting to develop and review previous plan</i>	1.0	1.0	1.0		334
		Use of goods and services					334
	22101	Materials - Office Supplies					110
	2210101	Printed Material & Stationery					40

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210113	Feeding Cost							70
	22105	Travel - Transport							224
	2210503	Fuel & Lubricants - Official Vehicles							224
Output	0012	The Assembly's plans and budget prepared and reviewed annually				Yr.1	Yr.2	Yr.3	10,187
						1	1	1	
Activity	000001	Preparation of MTDP and revew of MTDP				1.0	1.0	1.0	2,140
		Use of goods and services							2,140
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							600
	2210103	Refreshment Items							300
	2210113	Feeding Cost							600
	22105	Travel - Transport							640
	2210503	Fuel & Lubricants - Official Vehicles							160
	2210511	Local travel cost							480
Activity	000002	Organise meeting for the Preparation of annual estimates				1.0	1.0	1.0	750
		Use of goods and services							750
	22101	Materials - Office Supplies							350
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							50
	2210113	Feeding Cost							100
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							160
	2210511	Local travel cost							240
Activity	000003	Attend composite budget production workshop in Tamale annually				1.0	1.0	1.0	3,510
		Use of goods and services							3,510
	22101	Materials - Office Supplies							360
	2210101	Printed Material & Stationery							200
	2210106	Oils and Lubricants							160
	22105	Travel - Transport							1,950
	2210510	Night allowances							1,950
	22107	Training - Seminars - Conferences							1,200
	2210705	Hotel Accommodation							1,200
Activity	000004	Sensitize Heads of Departments towards 2013 composite Budget				1.0	1.0	1.0	3,675
		Use of goods and services							3,675
	22101	Materials - Office Supplies							1,425
	2210101	Printed Material & Stationery							300
	2210103	Refreshment Items							375
	2210113	Feeding Cost							750
	22107	Training - Seminars - Conferences							2,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,250
Activity	000005	Organise and service quarterly Budget committee meetings				1.0	1.0	1.0	112
		Use of goods and services							112
	22101	Materials - Office Supplies							112
	2210101	Printed Material & Stationery							56
	2210103	Refreshment Items							56
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							290,417
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							290,417
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.				Yr.1	Yr.2	Yr.3	290,417
						1	1	1	
Activity	000001	Facilitate Snr staff attending meeting at Regional level				1.0	1.0	1.0	59,625
		Use of goods and services							59,625
	22101	Materials - Office Supplies							24,000
	2210106	Oils and Lubricants							24,000
	22105	Travel - Transport							35,625

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210510 Night allowances							35,625
Activity	000002	Facilitate Jnr staff attending meeting at Regional	1.0	1.0	1.0				66,000
		Use of goods and services							66,000
		22101 Materials - Office Supplies							48,000
		2210106 Oils and Lubricants							48,000
		22105 Travel - Transport							18,000
		2210510 Night allowances							18,000
Activity	000003	Facilitate Snr staff attending meeting outside Region	1.0	1.0	1.0				81,375
		Use of goods and services							81,375
		22101 Materials - Office Supplies							60,000
		2210106 Oils and Lubricants							60,000
		22105 Travel - Transport							21,375
		2210510 Night allowances							21,375
Activity	000004	Facilitate DCE attending meeting outside Region every month	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
		22101 Materials - Office Supplies							9,600
		2210106 Oils and Lubricants							9,600
		22105 Travel - Transport							7,200
		2210510 Night allowances							7,200
Activity	000007	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0				46,507
		Use of goods and services							46,507
		22101 Materials - Office Supplies							1,800
		2210101 Printed Material & Stationery							1,800
		22102 Utilities							33,440
		2210201 Electricity charges							15,200
		2210202 Water							2,240
		2210203 Telecommunications							5,600
		2210204 Postal Charges							10,400
		22103 General Cleaning							9,400
		2210301 Cleaning Materials							9,400
		22106 Repairs - Maintenance							1,867
		2210614 Traditional Authority Property							1,867
Activity	000008	Repair and maintenance of office equipment	1.0	1.0	1.0				20,110
		Use of goods and services							20,110
		22105 Travel - Transport							20,110
		2210502 Maintenance & Repairs - Official Vehicles							20,110
Objective	071003	3. Increase national capacity to ensure safety of life and property							65,546
National Strategy	7100301	3.1 Increase safety awareness of citizens							65,546
Output	0001	Peace, law and order maintained throughout the Dist. Annually				Yr.1	Yr.2	Yr.3	65,546
						1	1	1	
Activity	000001	Organise and service quarterly DISSEC meetings annually	1.0	1.0	1.0				6,352
		Use of goods and services							6,352
		22101 Materials - Office Supplies							4,200
		2210101 Printed Material & Stationery							2,400
		2210103 Refreshment Items							600
		2210113 Feeding Cost							1,200
		22105 Travel - Transport							352
		2210503 Fuel & Lubricants - Official Vehicles							352
		22109 Special Services							1,800
		2210905 Assembly Members Sitings All							1,800
Activity	000002	Educate residents in the district on the need for peace before, during and after on election 2012	1.0	1.0	1.0				960
		Use of goods and services							960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22101	Materials - Office Supplies							400	
	2210113	Feeding Cost							400	
	22105	Travel - Transport							320	
	2210503	Fuel & Lubricants - Official Vehicles							320	
	22109	Special Services							240	
	2210905	Assembly Members Sitings All							240	
Activity	000003	Regular monitoring by security agencies ensured	1.0	1.0	1.0				1,600	
Use of goods and services									1,600	
	22101	Materials - Office Supplies							200	
	2210113	Feeding Cost							200	
	22105	Travel - Transport							1,400	
	2210503	Fuel & Lubricants - Official Vehicles							800	
	2210510	Night allowances							600	
Activity	000005	Organised and serviced election task force	1.0	1.0	1.0				18,234	
Use of goods and services									18,234	
	22101	Materials - Office Supplies							3,034	
	2210103	Refreshment Items							3,034	
	22105	Travel - Transport							15,200	
	2210503	Fuel & Lubricants - Official Vehicles							15,200	
Activity	000006	Peace durbars organised throughout the district	1.0	1.0	1.0				38,400	
Use of goods and services									38,400	
	22101	Materials - Office Supplies							20,400	
	2210103	Refreshment Items							20,400	
	22105	Travel - Transport							18,000	
	2210503	Fuel & Lubricants - Official Vehicles							18,000	
Other expense									15,610	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								15,610
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								15,610
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3				15,610	
Activity	000007	Provide logistics for the operation of the District Assembly annually.	1	1	1				15,610	
Miscellaneous other expense									15,610	
	28210	General Expenses							15,610	
	2821009	Donations							15,610	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	265,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu/Tatale District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

							Non Financial Assets			265,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									80,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid									80,000
Output	0001	Power(Electricity), in the district improved by 2012					Yr.1	Yr.2	Yr.3		80,000
						1	1	1			
Activity	000002	Connect some communities to National Grid					1.0	1.0	1.0		50,000
		Fixed Assets									50,000
	31131	Infrastructure assets									50,000
	3113101	Electrical Networks									50,000
Activity	000004	Extend Electricity of Zabzugu township					1.0	1.0	1.0		30,000
		Inventories									30,000
	31221	Materials - supplies									30,000
	3122103	Electrical Accessories									30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									185,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									185,000
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.					Yr.1	Yr.2	Yr.3		185,000
						1	1	1			
Activity	000011	Presidential lodge completed by 2012					1.0	1.0	1.0		80,000
		Inventories									80,000
	31222	Work - progress									80,000
	3122203	Bungalows/Palace									80,000
Activity	000012	Payment of contractor of district Engineers bangalow completed by 2012					1.0	1.0	1.0		60,000
		Inventories									60,000
	31222	Work - progress									60,000
	3122203	Bungalows/Palace									60,000
Activity	000013	Rehabilitation of Eu NISSAN pick up					1.0	1.0	1.0		15,000
		Inventories									15,000
	31222	Work - progress									15,000
	3122231	Vehicle									15,000
Activity	000014	Purchase of NISSAN pick UP					1.0	1.0	1.0		30,000
		Inventories									30,000
	31222	Work - progress									30,000
	3122231	Vehicle									30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101000	Zabzugu/Tatale District - Zabzugu_Central Administration_Administration (Assembly Office)				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						150,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				150,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				150,000
Output	0001	People in the district educated on their civic rights and responsibilities annually	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000005	Rehabilitation of Tatale and Kworli area councils	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111204	Office Buildings				150,000
Total Cost Centre						1,199,665

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	265,500
Function Code	70980	Education n.e.c						
Organisation	3420302000	Zabzugu/Tatale District - Zabzugu_Education, Youth and Sports_Education						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services							9,500
Objective	060101	1. Increase equitable access to and participation in education at all levels					2,000
National Strategy	2010602	6.2 Promote increased job creation					2,000
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3		2,000
Activity	000021	Support the Conduct of common mock examination for BECE & WASSCE Candidates	1	1	1		2,000

Use of goods and services							2,000
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						2,000

Objective	060103	3. Bridge gender gap in access to education					7,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					7,500
Output	0001	Girl child education, improved in the district by 2012	Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Provide support to needy pupils annually with emphasis on girls	1.0	1.0	1.0		7,500

Use of goods and services							7,500
22101	Materials - Office Supplies						7,500
2210121	Clothing and Uniform						7,500

Other expense							56,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					56,000
National Strategy	2010602	6.2 Promote increased job creation					56,000
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3		56,000
Activity	000015	Organise Annual Best Teacher's Awards	1.0	1.0	1.0		56,000
Miscellaneous other expense							56,000
28210	General Expenses						56,000
2821022	National Awards						56,000

Non Financial Assets							200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					200,000
National Strategy	2010602	6.2 Promote increased job creation					200,000
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3		200,000
Activity	000003	Construction of ICT centre in Zabzugu	1.0	1.0	1.0		55,000
Fixed Assets							55,000
31112	Non residential buildings						55,000
3111205	School Buildings						55,000
Activity	000006	Provide community Library in Nakpale	1.0	1.0	1.0		45,000

Fixed Assets							45,000
31112	Non residential buildings						45,000
3111205	School Buildings						45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000008	Provide computers to all JHS and SHS in the district	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112208 Computers and accessories						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 319	UNICEF				Total By Funding
Function Code	70980	Education n.e.c				3,650
Organisation	3420302000	Zabzugu/Tatale District - Zabzugu Education, Youth and Sports Education				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				

Use of goods and services 3,650

Objective	060101	1. Increase equitable access to and participation in education at all levels				3,650
National Strategy	2010602	6.2 Promote increased job creation				3,650
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3	3,650
			1	1	1	
Activity	000013	Support HIV/AIDS clubs in schools to carry out scheduled activities in communities	1.0	1.0	1.0	3,650

Use of goods and services						3,650
22101 Materials - Office Supplies						3,650
2210101 Printed Material & Stationery						3,650

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70980	Education n.e.c				6,000
Organisation	3420302000	Zabzugu/Tatale District - Zabzugu Education, Youth and Sports Education				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				

Use of goods and services 6,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				6,000
National Strategy	2010602	6.2 Promote increased job creation				6,000
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000018	Support Distant Education Training Programmes for Teachers	1.0	1.0	1.0	6,000

Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210117 Teaching & Learning Materials						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	415,000
Function Code	70980	Education n.e.c					
Organisation	3420302000	Zabzugu/Tatale District - Zabzugu_Education, Youth and Sports_Education_					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

							Non Financial Assets			415,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								415,000
National Strategy	2010602	6.2 Promote increased job creation								415,000
Output	0001	Provision of school infrastructure by 2012					Yr.1	Yr.2	Yr.3	415,000
						1	1	1		
Activity	000001	3-unit classroom block constructed for Sabare/Mantile D/A primary school by 2012					1.0	1.0	1.0	75,000
		Fixed Assets								75,000
		31112 Non residential buildings								75,000
		3111205 School Buildings								75,000
Activity	000002	3-unit classroom block constructed for Gor-Kuka D/A primary school by 2012					1.0	1.0	1.0	75,000
		Fixed Assets								75,000
		31112 Non residential buildings								75,000
		3111205 School Buildings								75,000
Activity	000014	3-unit classroom block constructed for Mognegu-Gor D/A primary school by 2012					1.0	1.0	1.0	75,000
		Fixed Assets								75,000
		31112 Non residential buildings								75,000
		3111205 School Buildings								75,000
Activity	000016	3-unit classroom block constructed for Jebundo D/A primary school by 2012					1.0	1.0	1.0	75,000
		Fixed Assets								75,000
		31112 Non residential buildings								75,000
		3111205 School Buildings								75,000
Activity	000022	Rehabilitation of Dagbabani D/A primary school by 2012					1.0	1.0	1.0	20,000
		Fixed Assets								20,000
		31112 Non residential buildings								20,000
		3111205 School Buildings								20,000
Activity	000023	Rehabilitation of Kogyili D/A Primary school by 2012					1.0	1.0	1.0	20,000
		Fixed Assets								20,000
		31112 Non residential buildings								20,000
		3111205 School Buildings								20,000
Activity	000024	Sports equipment provided to schools by 2012					1.0	1.0	1.0	15,000
		Fixed Assets								15,000
		31122 Other machinery - equipment								15,000
		3112201 Purchase of Plant & Equipment								15,000
Activity	000025	Provide adequate furniture in classroom for pupils and teachers					1.0	1.0	1.0	20,000
		Fixed Assets								20,000
		31122 Other machinery - equipment								20,000
		3112201 Purchase of Plant & Equipment								20,000
Activity	000026	Payment of NORPREP handed over 3- unit classroom Block by 2012					1.0	1.0	1.0	40,000
		Fixed Assets								40,000
		31112 Non residential buildings								40,000
		3111205 School Buildings								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG		<i>Total By Funding</i>		29,280			
Function Code	70721	General Medical services (IS)							
Organisation	3420401000	Zabzugu/Tatale District - Zabzugu_Health_Office of District Medical Officer of Health_							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Use of goods and services 29,280

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					29,280		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					29,280		
Output	0001	Healthy life styles promoted annually annually		Yr.1	Yr.2	Yr.3	29,280		
Activity	000003	Nurses quarters constructed in Zabzugu bY 2012		1	1	1	29,280		

Use of goods and services								29,280
22101	Materials - Office Supplies							29,280
2210104	Medical Supplies							29,280

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		420,000			
Function Code	70721	General Medical services (IS)							
Organisation	3420401000	Zabzugu/Tatale District - Zabzugu_Health_Office of District Medical Officer of Health_							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Non Financial Assets 420,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					420,000		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					70,000		
Output	0001	Healthy life styles promoted annually annually		Yr.1	Yr.2	Yr.3	70,000		
Activity	000002	Construct 1 CHPS compounds in Bukpajilib		1	1	1	70,000		

Fixed Assets								70,000
31112	Non residential buildings							70,000
3111207	Health Centres							70,000

National Strategy	6030402	4.2. Improve case detection and management at health facility level					350,000		
Output	0001	Healthy life styles promoted annually annually		Yr.1	Yr.2	Yr.3	350,000		
Activity	000013	Construct 5 NO. Bungalows		1	1	1	350,000		

Fixed Assets								350,000
31112	Non residential buildings							350,000
3111207	Health Centres							350,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					9,000
Function Code	70721	General Medical services (IS)						
Organisation	3420401000	Zabzugu/Tatale District - Zabzugu_Health_Office of District Medical Officer of Health_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 9,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						9,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						9,000
Output	0001	Healthy life styles promoted annually annually	Yr.1	Yr.2	Yr.3			9,000
Activity	000011	Provide Antibiotics for pneumonia,dysentery,sepsis etc. including IMCI approach	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210105	Drugs							9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF	<i>Total By Funding</i>					19,400
Function Code	70721	General Medical services (IS)						
Organisation	3420401000	Zabzugu/Tatale District - Zabzugu_Health_Office of District Medical Officer of Health_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 19,400

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						6,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						6,000
Output	0001	Health service delivery improved in all health centres in the district annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Preparedness of epidemic management(meningitis)	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210105	Drugs							6,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						13,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						9,000
Output	0001	Healthy life styles promoted annually annually	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	Supply of insecticides treated nets annually	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210104	Medical Supplies							9,000

National Strategy	6030402	4.2. Improve case detection and management at health facility level						4,400
Output	0001	Healthy life styles promoted annually annually	Yr.1	Yr.2	Yr.3			4,400
Activity	000012	Under take Vaccination against vaccine preventable diseases	1	1	1			4,400

Use of goods and services								4,400
22101	Materials - Office Supplies							4,400
2210105	Drugs							4,400

Zabzugu/Tatale District - Zabzugu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			72,000
Function Code	70721	General Medical services (IS)				
Organisation	3420401000	Zabzugu/Tatale District - Zabzugu_Health_Office of District Medical Officer of Health_				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						72,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				72,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				72,000
Output	0001	Healthy life styles promoted annually annually	Yr.1	Yr.2	Yr.3	72,000
Activity	000003	Nurses quarters constructed in Zabzugu bY 2012	1	1	1	72,000
Fixed Assets						72,000
31111 Dwellings						72,000
3111103 Bungalows/Palace						72,000
Total Cost Centre						549,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 113,949
Function Code	70740	Public health services						
Organisation	3420402000	Zabzugu/Tatale District - Zabzugu_Health_Environmental Health Unit						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

						Compensation of employees [GFS]			113,949	
Objective	000000	Compensation of Employees								113,949
National Strategy	00000000	Compensation of Employees								113,949
Output	0000						Yr.1	Yr.2	Yr.3	113,949
							0	0	0	
Activity	000000						0.0	0.0	0.0	113,949
Wages and Salaries									113,949	
21110 Established Position									113,949	
2111001 Established Post									113,949	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF					<i>Total By Funding</i>	160,130
Function Code	70740	Public health services						
Organisation	3420402000	Zabzugu/Tatale District - Zabzugu_Health_Environmental Health Unit						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

							Use of goods and services			160,130
Objective	051103	3. Accelerate the provision and improve environmental sanitation								160,130
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								160,130
Output	0001	Environmental Sanitation improved by 2012					Yr.1	Yr.2	Yr.3	160,130
						1	1	1		
Activity	000001	Organise refresher training for WSDB					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
		22101	Materials - Office Supplies						5,000	
		2210103	Refreshment Items						5,000	
Activity	000003	Organise Clean Community competition					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22103	General Cleaning						3,000	
		2210301	Cleaning Materials						3,000	
Activity	000005	Increase and sustain open defecation free communities					1.0	1.0	1.0	7,000
		Use of goods and services								7,000
		22103	General Cleaning						7,000	
		2210301	Cleaning Materials						7,000	
Activity	000008	Organise Hands-on training workshop on CLTS					1.0	1.0	1.0	32,000
		Use of goods and services								32,000
		22107	Training - Seminars - Conferences						32,000	
		2210701	Training Materials						32,000	
Activity	000011	celebrate achievement of ODF in 4 communities					1.0	1.0	1.0	32,800
		Use of goods and services								32,800
		22101	Materials - Office Supplies						32,800	
		2210103	Refreshment Items						32,800	
Activity	000012	Follow-up visit to CBHVS/CLTS communities defecation free communities					1.0	1.0	1.0	32,000
		Use of goods and services								32,000
		22105	Travel - Transport						32,000	
		2210503	Fuel & Lubricants - Official Vehicles						32,000	
Activity	000014	Harmonise action plans with NGO's delivering sanitation services in the district to avoid duplication of efforts					1.0	1.0	1.0	6,000
		Use of goods and services								6,000
		22105	Travel - Transport						6,000	
		2210503	Fuel & Lubricants - Official Vehicles						6,000	
Activity	000015	Facilitate 45 schools on safe sanitation practice and effective hand washing with soap					1.0	1.0	1.0	600
		Use of goods and services								600
		22103	General Cleaning						600	
		2210301	Cleaning Materials						600	
Activity	000016	Organise training for staff on reporting written,record keeping and fillin					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22101	Materials - Office Supplies						4,000	
		2210103	Refreshment Items						4,000	

Zabzugu/Tatale District - Zabzugu

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000017	Intensify premises inspection and community meetings	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	22105	Travel - Transport				16,000
	2210503	Fuel & Lubricants - Official Vehicles				16,000
Activity	000018	Facilitate the buying of sanitation equipments/tools for labour force usage and organised of clean-ups	1.0	1.0	1.0	15,730
Use of goods and services						15,730
	22101	Materials - Office Supplies				15,730
	2210120	Purchase of Petty Tools/Implements				15,730
Activity	000019	Facilitate the procurement of 15 central collection refuse cotainers	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				6,000
	2210120	Purchase of Petty Tools/Implements				6,000
Total Cost Centre						274,079

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	198,570
Function Code	70421	Agriculture cs						
Organisation	342060000	Zabzugu/Tatale District - Zabzugu_Agriculture						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

							Compensation of employees [GFS]	161,470
Objective	000000	Compensation of Employees						161,470
National Strategy	0000000	Compensation of Employees						161,470
Output	0000			Yr.1	Yr.2	Yr.3		161,470
				0	0	0		
Activity	000000			0.0	0.0	0.0		161,470

Wages and Salaries								161,470
21110	Established Position							161,470
2111001	Established Post							161,470

							Use of goods and services	27,910
Objective	030101	1. Improve agricultural productivity						14,448
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						14,448
Output	0001	Agricultural products improved by 2012		Yr.1	Yr.2	Yr.3		6,667
				1	1	1		
Activity	000004	Demonstrate to four famer groups the proper use of storage chemicals on grain		1.0	1.0	1.0		600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210103	Refreshment Items							120
2210113	Feeding Cost							420
2210116	Chemicals & Consumables							60
Activity	000005	Conduct 96 field demonstration on soya, maize, rice and cowpea		1.0	1.0	1.0		4,856

Use of goods and services								4,856
22101	Materials - Office Supplies							4,856
2210112	Uniform and Protective Clothing							275
2210116	Chemicals & Consumables							3,881
2210120	Purchase of Petty Tools/Implements							700
Activity	000006	Organise training for 4 women's group on soya processing and utilization		1.0	1.0	1.0		662

Use of goods and services								662
22101	Materials - Office Supplies							330
2210103	Refreshment Items							80
2210116	Chemicals & Consumables							250
22105	Travel - Transport							140
2210503	Fuel & Lubricants - Official Vehicles							140
22108	Consulting Services							192
2210801	Local Consultants Fees							192
Activity	000008	Organise training on the the use of moringa plant in food preparation among 20 women in the district		1.0	1.0	1.0		549

Use of goods and services								549
22101	Materials - Office Supplies							235
2210103	Refreshment Items							30
2210113	Feeding Cost							105
2210116	Chemicals & Consumables							100
22105	Travel - Transport							170
2210503	Fuel & Lubricants - Official Vehicles							70
2210511	Local travel cost							100

Zabzugu/Tatale District - Zabzugu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22108	Consulting Services							144
	2210801	Local Consultants Fees							144
Output	0002	Ensure sustainable management of land and environment annually	Yr.1	Yr.2	Yr.3				549
			1	1	1				
Activity	000002	Organise training for 30 tractor operators on proper land and preparation methods annually	1.0	1.0	1.0				549
		Use of goods and services							549
	22101	Materials - Office Supplies							80
	2210103	Refreshment Items							40
	2210113	Feeding Cost							40
	22105	Travel - Transport							325
	2210503	Fuel & Lubricants - Official Vehicles							175
	2210511	Local travel cost							150
	22108	Consulting Services							144
	2210801	Local Consultants Fees							144
Output	0003	Science and technology applied in food and Agriculture annually	Yr.1	Yr.2	Yr.3				3,129
			1	1	1				
Activity	000001	Organise a field trip for 30 small ruminant farmers to Pong Tamale Livestock breeding station and nuclear farms	1.0	1.0	1.0				718
		Use of goods and services							718
	22101	Materials - Office Supplies							158
	2210103	Refreshment Items							35
	2210113	Feeding Cost							123
	22105	Travel - Transport							560
	2210503	Fuel & Lubricants - Official Vehicles							140
	2210511	Local travel cost							420
Activity	000002	Organise refresher course for field staff on the active ingredient of various agrochemicals in the markets	1.0	1.0	1.0				862
		Use of goods and services							862
	22101	Materials - Office Supplies							90
	2210103	Refreshment Items							20
	2210113	Feeding Cost							70
	22105	Travel - Transport							428
	2210503	Fuel & Lubricants - Official Vehicles							140
	2210511	Local travel cost							288
	22107	Training - Seminars - Conferences							200
	2210701	Training Materials							200
	22108	Consulting Services							144
	2210801	Local Consultants Fees							144
Activity	000003	Train 120 farmers on the use of herbicides and handling of agrochemicals annually	1.0	1.0	1.0				1,549
		Use of goods and services							1,549
	22101	Materials - Office Supplies							630
	2210103	Refreshment Items							140
	2210113	Feeding Cost							490
	22105	Travel - Transport							775
	2210503	Fuel & Lubricants - Official Vehicles							175
	2210511	Local travel cost							600
	22108	Consulting Services							144
	2210801	Local Consultants Fees							144
Output	0004	Institutional coordination and stake holder engagement improved annually	Yr.1	Yr.2	Yr.3				4,104
			1	1	1				
Activity	000002	Procure stationery for Office use	1.0	1.0	1.0				209
		Use of goods and services							209
	22101	Materials - Office Supplies							209
	2210101	Printed Material & Stationery							209
Activity	000005	Rehabilitate a Mitsubishi Pick up	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22105	Travel - Transport							2,500
	2210502	Maintenance & Repairs - Official Vehicles							2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Organise district planning meeting at the zonal and district levels to come out with a district work plan	1.0	1.0	1.0	1,395
Use of goods and services						1,395
	22101	Materials - Office Supplies				445
	2210101	Printed Material & Stationery				220
	2210103	Refreshment Items				50
	2210113	Feeding Cost				175
	22105	Travel - Transport				950
	2210503	Fuel & Lubricants - Official Vehicles				350
	2210511	Local travel cost				600
Objective	030105	5. Promote livestock and poultry development for food security and income				13,462
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				13,462
Output	0001	Increase in growth of livestock by 2012	Yr.1	Yr.2	Yr.3	13,462
			1	1	1	
Activity	000001	Carry out vaccination of 80% livestock and poultry against schedule diseases	1.0	1.0	1.0	12,086
Use of goods and services						12,086
	22101	Materials - Office Supplies				11,750
	2210105	Drugs				11,750
	22105	Travel - Transport				336
	2210503	Fuel & Lubricants - Official Vehicles				336
Activity	000002	Carry out diseases and pest surveillance on livestock and poultry	1.0	1.0	1.0	336
Use of goods and services						336
	22105	Travel - Transport				336
	2210505	Running Cost - Official Vehicles				336
Activity	000006	Collect and analyse basic data on 9 major crops in the district annually	1.0	1.0	1.0	1,040
Use of goods and services						1,040
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				840
	2210503	Fuel & Lubricants - Official Vehicles				840
Other expense						4,990
Objective	030101	1. Improve agricultural productivity				4,990
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				4,990
Output	0004	Institutional coordination and stake holder engagement improved annually	Yr.1	Yr.2	Yr.3	4,990
			1	1	1	
Activity	000008	Organise 1 National Farmers Day Celebration by Dec.(annually)	1.0	1.0	1.0	4,990
Miscellaneous other expense						4,990
	28210	General Expenses				4,990
	2821022	National Awards				4,990
Non Financial Assets						4,200
Objective	030101	1. Improve agricultural productivity				4,200
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				4,200
Output	0004	Institutional coordination and stake holder engagement improved annually	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Procure 5 tyres for the official vehicles	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112201	Purchase of Plant & Equipment				1,500
Activity	000003	Procure 1 laptop and it's accessories	1.0	1.0	1.0	1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112208	Computers and accessories				1,500
Activity	000004	Procure 2 table top fridges	1.0	1.0	1.0	1,200
Fixed Assets						1,200
	31122	Other machinery - equipment				1,200
	3112201	Purchase of Plant & Equipment				1,200
Total Cost Centre						198,570

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					491
Function Code	71040	Family and children						
Organisation	3420802000	Zabzugu/Tatale District - Zabzugu_Social Welfare & Community Development_Social Welfare						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 491

Objective	070701	1. Empower women and mainstream gender into socio-economic development						491
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						491
Output	0001	Empower women into socio-economic development annually	Yr.1	Yr.2	Yr.3			491
Activity	000001	Encourage women's participation in District Assembly & unit level elections	1	1	1			491

Use of goods and services								491
22107	Training - Seminars - Conferences							491
2210711	Public Education & Sensitization							491

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					7,980
Function Code	71040	Family and children						
Organisation	3420802000	Zabzugu/Tatale District - Zabzugu_Social Welfare & Community Development_Social Welfare						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 7,980

Objective	070701	1. Empower women and mainstream gender into socio-economic development						7,500
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						7,500
Output	0001	Empower women into socio-economic development annually	Yr.1	Yr.2	Yr.3			7,500
Activity	000003	Provide women with entrepreneurial skills	1	1	1			7,500

Use of goods and services								7,500
22101	Materials - Office Supplies							7,500
2210103	Refreshment Items							7,500

Objective	070703	3. Enhance women's access to economic resources						480
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						480
Output	0001	Improve women access to economic resources annually	Yr.1	Yr.2	Yr.3			480
Activity	000001	Train 25 women groups in leadership skills and simple record keeping	1	1	1			480

Use of goods and services								480
22107	Training - Seminars - Conferences							480
2210701	Training Materials							480

Total Cost Centre 8,471

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					Total By Funding	480
Function Code	70620	Community Development						
Organisation	3420803000	Zabzugu/Tatale District - Zabzugu_Social Welfare & Community Development_Community Development						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 480

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						480
National Strategy	7110302	3.2 Develop policies to protect children						480
Output	0001	Ensure children rights are protected annually						480
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organise capacity building for 70 CPT Secretaries	1.0	1.0	1.0			480

Use of goods and services								480
22101	Materials - Office Supplies							480
2210103	Refreshment Items							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF					Total By Funding	21,320
Function Code	70620	Community Development						
Organisation	3420803000	Zabzugu/Tatale District - Zabzugu_Social Welfare & Community Development_Community Development						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 21,320

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						21,320
National Strategy	7110302	3.2 Develop policies to protect children						21,320
Output	0001	Ensure children rights are protected annually						21,320
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Conduct review meetings with 70 CPT and 19 Sara Clubs on their activities at Area council level	1.0	1.0	1.0			15,120

Use of goods and services								15,120
22101	Materials - Office Supplies							15,120
2210103	Refreshment Items							15,120

Activity	000005	Sensitize parents and children on their responsibility in child up bringing	1.0	1.0	1.0			1,350
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Use of goods and services								1,350
22107	Training - Seminars - Conferences							1,350
2210711	Public Education & Sensitization							1,350

Activity	000007	Form and train 10 groups on employable skills for people living with disabilities	1.0	1.0	1.0			2,450
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Use of goods and services								2,450
22101	Materials - Office Supplies							2,450
2210103	Refreshment Items							2,450

Activity	000008	Sensitize 200 communities on the causes of disabilities	1.0	1.0	1.0			2,400
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Use of goods and services								2,400
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

Total Cost Centre 21,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	5,000
Function Code	70630	Water supply						
Organisation	3421003000	Zabzugu/Tatale District - Zabzugu_Works_Water_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 5,000

Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						5,000
Output	0001	Ensure the provision of affordable and safe water by 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000008	Organise refresher training for WSDB	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF					Total By Funding	35,000
Function Code	70630	Water supply						
Organisation	3421003000	Zabzugu/Tatale District - Zabzugu_Works_Water_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 35,000

Objective	051102	2. Accelerate the provision of affordable and safe water						35,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Ensure the provision of affordable and safe water by 2012	Yr.1	Yr.2	Yr.3			30,000
Activity	000011	Rehabilitation of 2 Mechanised bore holes	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210109	Spare Parts							30,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						5,000
Output	0001	Ensure the provision of affordable and safe water by 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000009	Prepare facility management plans and train beneficiary institution	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 415,500
Function Code	70630	Water supply				
Organisation	3421003000	Zabzugu/Tatale District - Zabzugu_Works_Water_				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Use of goods and services						10,500
Objective	051102	2. Accelerate the provision of affordable and safe water				10,500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				10,500
Output	0001	Ensure the provision of affordable and safe water by 2012	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Identify 50 hand dug wells and fit them with hand pumps	1	1	1	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210109 Spare Parts						2,500
Activity	000004	Rehabilitate 20 broken down boreholes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210606 Maintenance of General Equipment						8,000
Non Financial Assets						405,000
Objective	051102	2. Accelerate the provision of affordable and safe water				405,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				405,000
Output	0001	Ensure the provision of affordable and safe water by 2012	Yr.1	Yr.2	Yr.3	405,000
Activity	000002	Add 5 more stand pipes in zabzugu Township	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112201 Purchase of Plant & Equipment						100,000
Activity	000005	Construct 30 additional boreholes in communities	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31122 Other machinery - equipment						200,000
3112201 Purchase of Plant & Equipment						200,000
Activity	000007	Construction of 50 Rain water harvesting tanks	1.0	1.0	1.0	105,000
Inventories						105,000
31222 Work - progress						105,000
3122246 Other Capital Expenditure						105,000
Total Cost Centre						455,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	80,000
Function Code	70451	Road transport						
Organisation	3421004000	Zabzugu/Tatale District - Zabzugu_Works_Feeder Roads						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Non Financial Assets 80,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						80,000
Output	0001	Trtransport system within the district improved by 2012						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000007	Culverts on Bupanchi road constructed by 2012	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads, Bridges & Signals							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					Total By Funding	275,000
Function Code	70451	Road transport						
Organisation	3421004000	Zabzugu/Tatale District - Zabzugu_Works_Feeder Roads						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Non Financial Assets 275,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						275,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						275,000
Output	0001	Trtransport system within the district improved by 2012						275,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct more feeder roads in the district	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Activity	000003	Tarred Yendi Nachamba border post road	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Activity	000006	Culverts on Nachamba no.2 roadconstructed by 2012	1.0	1.0	1.0			75,000
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Fixed Assets								75,000
31113	Other structures							75,000
3111301	Roads, Bridges & Signals							75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			100,000
Function Code	70451	Road transport				
Organisation	3421004000	Zabzugu/Tatale District - Zabzugu_Works_Feeder Roads				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				100,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				100,000
Output	0001	Trtransport system within the district improved by 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000005	Maintenance of feeder roads in the district(Nakpali-Kukpalga road) 8km	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000
Total Cost Centre						455,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	1,887
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3421102000	Zabzugu/Tatale District - Zabzugu_Trade, Industry and Tourism_Trade_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 1,887

Objective	020106	6. Expand opportunities for job creation						1,887
National Strategy	2010602	6.2 Promote increased job creation						1,887
Output	0001	Reduce unemployment in the district by 2012						1,887
Activity	000002	Train 25 women in Quality Cassava processing		Yr.1	Yr.2	Yr.3		1,887
				1	1	1		

Use of goods and services								1,887
22107		Training - Seminars - Conferences						1,887
2210701		Training Materials						1,887

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled					Total By Funding	2,469
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3421102000	Zabzugu/Tatale District - Zabzugu_Trade, Industry and Tourism_Trade_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 2,469

Objective	020106	6. Expand opportunities for job creation						2,469
National Strategy	2010602	6.2 Promote increased job creation						2,469
Output	0001	Reduce unemployment in the district by 2012						2,469
Activity	000005	Train 25 women in Adv. Soap making		Yr.1	Yr.2	Yr.3		2,469
				1	1	1		

Use of goods and services								1,247
22107		Training - Seminars - Conferences						1,247
2210701		Training Materials						1,247

Activity	000006	Train 25 unemployed youth in Adv. Baking & Confectionery		Yr.1	Yr.2	Yr.3		1,222
				1.0	1.0	1.0		

Use of goods and services								1,222
22107		Training - Seminars - Conferences						1,222
2210701		Training Materials						1,222

Total Cost Centre 4,356

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			95,960
Function Code	70360	Public order and safety n.e.c				
Organisation	3421500000	Zabzugu/Tatale District - Zabzugu_Disaster Prevention				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Use of goods and services						95,960
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				95,960
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				95,960
Output	0001	Reduced natural disaster by 2012				95,960
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Sensitize disaster prone communities on fire and floods				960
			1.0	1.0	1.0	
Use of goods and services						960
	22101	Materials - Office Supplies				460
	2210101	Printed Material & Stationery				100
	2210113	Feeding Cost				360
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000002	Procurement of relief items				45,000
			1.0	1.0	1.0	
Use of goods and services						45,000
	22101	Materials - Office Supplies				45,000
	2210120	Purchase of Petty Tools/Implements				45,000
Activity	000003	Form and train disaster volunteers				50,000
			1.0	1.0	1.0	
Use of goods and services						50,000
	22101	Materials - Office Supplies				35,000
	2210103	Refreshment Items				35,000
	22105	Travel - Transport				15,000
	2210503	Fuel & Lubricants - Official Vehicles				15,000
Total Cost Centre						95,960
Total Vote						3,953,231